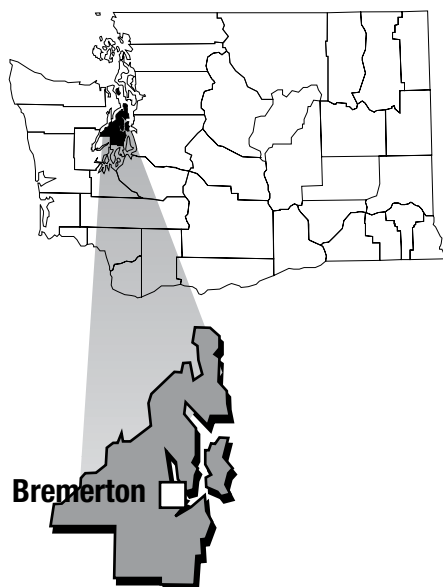




**Richard M. Hayes**  
**Executive Director**

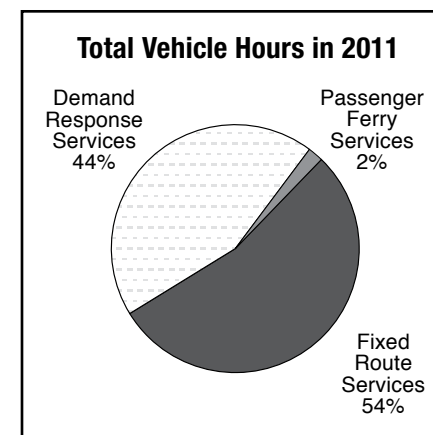
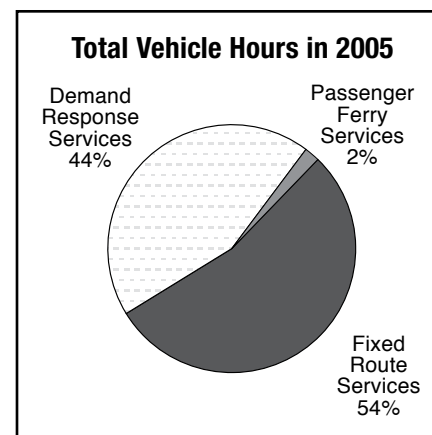
60 Washington Avenue, Suite 200  
Bremerton, WA 98337  
(360) 479-6962

Internet Home Page: [www.kitsaptransit.org](http://www.kitsaptransit.org)



## System Snapshot

- Operating Name: Kitsap Transit (KT)
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of commissioners comprised of the three Kitsap County commissioners, two city councilmembers from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard, and Poulsbo.
- Tax Authorized: 0.8 percent total sales and use tax—0.3 percent approved in September 1982, an additional 0.2 percent approved in May 1993, and an additional 0.3 percent approved in May 2001.
- Types of Service: 45 routes; ACCESS (Paratransit) for persons with disabilities who cannot use fixed route service; a local, publicly-owned, passenger-only ferry between Bremerton, Port Orchard, and Annapolis contracted out to a private ferry operator; worker/driver and vanpool/VanLink commuter services and public private partnerships with private ferry operators running weekday, commute-hour service between Bremerton and Seattle and Kingston and Seattle.



- Days of Service: Weekdays, generally between 4:00 a.m. and 9:30 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding: fixed route and ACCESS (Paratransit) services.

### Current Operations

Kitsap Transit operates 45 total routes, Monday through Friday, 16 of which are commuter routes. The agency operates 23 fixed routes on Saturdays and 21 fixed routes on Sundays.

Seven days a week, KT operates the following fixed routes:

- Two rural intercity routes (Poulsbo/Silverdale and Poulsbo/Bainbridge)
- Nineteen small city local routes (Bremerton urbanized area, including Port Orchard)

Six days a week, KT operates two additional rural local fixed routes (Poulsbo).

Five days a week (Monday through Friday), KT operates the following fixed routes in addition to the routes above:

- Twelve rural commuter routes (Bainbridge Island, North & South Kitsap, Silverdale/Bainbridge, Kingston/Bainbridge)
- Four small city commuter routes (Bremerton & Port Orchard)
- Three small city local routes (Bremerton urbanized area, Port Orchard)
- Two rural intercity routes (Poulsbo/Kingston)
- One rural local route (Bainbridge Island)

Kitsap Transit contracts out the operations of its own passenger-only ferry (POF) operation, the Kitsap Transit Foot Ferry, between Bremerton and two points in Port Orchard, using the KT-owned historic wooden boat, the Carlisle II, along with two other vessels supplied by a private ferry company, Kitsap Harbor Tours. This service is an integrated



element of KT's overall routed network using the same fare system and operating essentially the same service days/hours as bus services.

Kitsap Transit provides demand response ACCESS (Paratransit) services

to the elderly and persons with disabilities. Kitsap Transit also has a program called VanLink service, through which the agency provides vans to local social service agencies to transport their clients. Kitsap Transit operates a vanpool program as part of its Rideshare program. At the end of 2005, there were 121 commuter vans in the vanpool program, 40 vans in the VanLink program, and the two programs shared 11 spares. Kitsap Transit also provides buses for 25 Worker/Driver subscription commuter routes to the Puget Sound Naval Shipyard in Bremerton.

Kitsap Transit is the lead agency for implementation of the state Commute Trip Reduction law in Kitsap County.

### Revenue Service Vehicles

Fixed Route – 103 total, all buses equipped with wheelchair lifts or ramps and bicycle racks, active fleet model years ranging from 1983 to 2005.

Paratransit – 58 total, all buses equipped with wheelchair lifts, model years ranging from 1995 to 2003.

VanLink (a sub-service of ACCESS or Paratransit) – 50 total, six with wheelchair lifts, active fleet model years ranging from 1992 to 2004.

Vanpool – 120 total, model years ranging from 1991 to 2005.

Local Passenger-Only Ferry (POF) service – three vessels with 30-, 86-, and 149-passenger capacities, with active fleet model years ranging from 1916 to 1990.

Worker/Driver – 29 total, 22 equipped with bicycle racks, model years ranging from 1983 to 1988

Cross-Sound POF – two leased vessels of 149- and 200-passenger capacity, circa 2001 and 1988, respectively, provided to private operator.

## Facilities

Kitsap Transit's downtown Bremerton office building, Bremerton Harborside, became the main administration facility in November 2004. The West-Central Bremerton base, Charleston Base, is the main operations and maintenance facility. ACCESS (Paratransit) services, both operations and administration, operate out of a separate west Bremerton facility on Werner Road. Kitsap Transit has a now-permanent North Base on Vetter Road at North Viking Avenue in Poulsbo, a permanent South Base in Port Orchard at 1430 Retsil Road, and a bicycle-storage facility and satellite operations office on Bainbridge Island. Kitsap Transit also has customer service counters in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.



There are three transit centers in Bremerton—Bremerton Transportation Center, the East Bremerton Transfer Center, and the West Bremerton Transfer Center—along with other transit centers in Poulsbo, at the Kitsap Mall and at each of five ferry terminals—Bremerton, Port Orchard, Southworth, Kingston and Bainbridge Island.

Kitsap Transit operates service to 25 general public park and ride lots, and three additional park and ride lots for vanpools and carpools only, with a total capacity of 2,800 parking spaces. Kitsap Transit also provides bicycle racks and bicycle lockers, and maintains approximately 180 bus shelters.

## Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and provides service, particularly at peak hour, to all WSF terminals in Kitsap County (Southworth, Bremerton, Bainbridge Island, and Kingston). Kitsap Transit buses, especially at peak hour, meet and wait for ferry landings.

Kitsap Transit connects with Pierce Transit at the Purdy Park and Ride Lot, Jefferson Transit at the Poulsbo Transfer Center, and Mason County Transportation Authority at the Bremerton Transportation Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as Olympic Community College in Bremerton and Poulsbo.

All of Kitsap Transit's buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.



### 2005 Achievements

- Completed all tasks needed to achieve “certification of BETA test readiness” for the regional Smart Card project.
- Finalized Southworth/South Kitsap terminal plan.
- Worked with all departments to establish a wellness incentive walking program as a first step toward a more managed approach to health care coverage and costs.
- Developed an implementation strategy and timeline for SR 303 and SR 305 Bus Rapid Transit (BRT) system.
- Raised fleet fuel economy to 6.6 miles/gallon or greater.
- With local government planning department representatives and other interested parties, developed a model ordinance for Transit Oriented Development for use by cities and the county, as a first step toward integration of transit and land-use planning.

### 2006 Objectives

- Conduct an SR 305 Corridor Study with other local governments, the Suquamish Tribe, and restudy the Bremerton Transportation Center to Sheridan Road link of the SR 303 BRT plan.
- Develop final cross-sound POF Plan (Kingston, Bremerton, and Southworth to Seattle) in preparation for an early 2007 sales tax vote.
- Redevelop the plan for local city service networks to better support the Growth Management Act and the city’s efforts to develop denser nodes.
- Finalize plans for Charleston Base and North Base expansions.
- Manage operating costs to remain within inflation while increasing routed ridership to 30 passengers per hour.



### Long-range Plans (2007 through 2011)

- Complete expansion of Harper Park and Ride to serve Southworth ferry passengers.
- Implement full Smart Card program, including passenger ferries.
- Complete long-range corridor plans for SR 305 and SR 303.
- Continue and enhance support of passenger-only ferry service.
- Complete Charleston Base expansion.
- Complete North Base as a full-service transit facility.
- Develop final McWilliams Park and Ride.
- Collaborate with Winslow Tomorrow circulation and parking committees and plans.
- Collaborate with WSF on its 20-year Bainbridge Island Ferry Terminal Plan.
- With the City of Seattle and WSF, create a development plan for a POF terminal in downtown Seattle.

	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Annual Operating Information</b>								
Service Area Population	237,000	239,500	<b>240,400</b>	0.38%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	146,371	155,322	<b>144,349</b>	-7.06%	143,000	143,000	143,000	148,000
Total Vehicle Hours	172,109	171,081	<b>170,890</b>	-0.11%	170,000	170,000	170,000	176,000
Revenue Vehicle Miles	2,543,003	2,573,505	<b>2,565,919</b>	-0.29%	2,565,000	2,565,000	2,565,000	2,639,000
Total Vehicle Miles	2,815,899	2,848,640	<b>3,181,488</b>	11.68%	3,180,000	3,180,000	3,180,000	3,272,000
Passenger Trips	4,078,056	4,086,731	<b>4,127,338</b>	0.99%	4,225,000	4,325,000	4,430,000	4,765,000
Diesel Fuel Consumed (gallons)	635,868	607,123	<b>590,115</b>	-2.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	<b>1</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	188.6	185.3	<b>184.2</b>	-0.59%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$15,026,507	\$15,656,434	<b>\$16,805,842</b>	7.34%	\$18,191,000	\$19,010,000	\$19,865,000	\$22,669,000
Farebox Revenues	\$1,672,996	\$1,791,965	<b>\$1,897,752</b>	5.90%	\$2,803,000	\$2,859,000	\$2,916,000	\$3,094,000
<b>Passenger Ferry Services</b>								
Revenue Vessel Hours	5,723	5,746	<b>6,556</b>	14.10%	6,000	6,000	6,000	6,000
Total Vessel Hours	5,798	5,820	<b>6,637</b>	14.04%	6,000	6,000	6,000	6,000
Revenue Vessel Miles	39,218	43,897	<b>52,181</b>	18.87%	52,000	52,000	52,000	52,000
Total Vessel Miles	40,123	44,793	<b>53,053</b>	18.44%	53,000	53,000	53,000	53,000
Passenger Trips	338,520	388,712	<b>453,600</b>	16.69%	460,000	470,000	480,000	510,000
Diesel Fuel Consumed (gallons)	0	N.A.	<b>17,601</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.6	3.0	<b>3.6</b>	20.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$897,427	\$1,201,772	<b>\$1,277,549</b>	6.31%	\$1,380,000	\$1,442,000	\$1,507,000	\$1,720,000
Farebox Revenues	\$36,178	\$190,212	<b>\$195,602</b>	2.83%	\$261,000	\$266,000	\$272,000	\$288,000

## Kitsap Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Demand Response Services</b>								
Revenue Vehicle Hours	112,996	124,098	<b>123,215</b>	-0.71%	123,000	123,000	123,000	126,000
Total Vehicle Hours	124,347	136,080	<b>140,217</b>	3.04%	140,000	140,000	140,000	143,000
Revenue Vehicle Miles	1,843,494	2,044,023	<b>2,095,145</b>	2.50%	2,095,000	2,095,000	2,095,000	2,158,000
Total Vehicle Miles	2,059,944	2,282,691	<b>2,465,450</b>	8.01%	2,465,000	2,465,000	2,465,000	2,539,000
Passenger Trips	413,326	463,067	<b>443,271</b>	-4.27%	450,000	460,000	470,000	500,000
Diesel Fuel Consumed (gallons)	216,758	223,215	<b>247,948</b>	11.08%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,538	1,925	<b>366</b>	-80.99%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	101.0	110.9	<b>109.9</b>	-0.90%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,818,870	\$8,171,484	<b>\$8,527,316</b>	4.35%	\$9,020,000	\$9,426,000	\$9,850,000	\$11,241,000
Farebox Revenues	\$173,655	\$197,441	<b>\$201,298</b>	1.95%	\$272,000	\$277,000	\$283,000	\$300,000
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	913,182	1,074,015	<b>1,265,016</b>	17.78%	1,265,000	1,265,000	1,265,000	1,300,000
Total Vehicle Miles	924,476	1,093,114	<b>1,341,486</b>	22.72%	1,341,000	1,341,000	1,341,000	1,380,000
Passenger Trips	219,363	232,422	<b>289,663</b>	24.63%	294,000	300,000	306,000	325,000
Vanpool Fleet Size	120	114	<b>125</b>	9.65%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	89	110	<b>120</b>	9.09%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	29,571	74,073	<b>66,306</b>	-10.49%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	26,061	39,205	<b>12,022</b>	-69.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.9	9.3	<b>10.1</b>	8.60%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$667,108	\$929,343	<b>\$1,309,945</b>	40.95%	\$1,353,000	\$1,414,000	\$1,478,000	\$1,686,000
Vanpooling Revenue	\$163,393	\$225,242	<b>\$323,923</b>	43.81%	\$321,000	\$328,000	\$334,000	\$355,000

	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Annual Revenues</b>								
Sales Tax	\$23,284,154	\$25,304,514	<b>\$26,928,000</b>	6.42%	\$28,165,000	\$29,714,000	\$31,348,000	\$36,811,000
Farebox Revenues	\$1,882,829	\$2,179,618	<b>\$2,294,652</b>	5.28%	\$3,336,000	\$3,402,000	\$3,471,000	\$3,682,000
Vanpooling Revenue	\$163,393	\$225,242	<b>\$323,923</b>	43.81%	\$321,000	\$328,000	\$334,000	\$355,000
State Rural Mobility Grants	\$0	\$289,799	<b>\$472,000</b>	62.87%	\$1,000,000	\$300,000	\$600,000	\$600,000
Sales Tax Equalization	\$0	\$177,400	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$83,100	\$98,448	<b>\$79,000</b>	-19.75%	\$160,000	\$202,000	\$213,000	\$220,000
Other	\$882,572	\$791,178	<b>\$719,872</b>	-9.01%	\$579,000	\$782,000	\$782,000	\$782,000
Total	\$26,296,048	\$29,066,199	<b>\$30,817,447</b>	6.03%	\$33,561,000	\$34,728,000	\$36,748,000	\$42,450,000
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$23,409,912	\$25,959,033	<b>\$27,920,652</b>	7.56%	\$29,944,000	\$31,292,000	\$32,700,000	\$37,316,000
Other	\$243,115	\$0	<b>\$311,285</b>	N.A.	\$936,000	\$1,279,000	\$500,000	\$0
Total	\$23,653,027	\$25,959,033	<b>\$28,231,937</b>	8.76%	\$30,880,000	\$32,571,000	\$33,200,000	\$37,316,000
<b>Debt Service</b>								
Interest	\$605,373	\$856,962	<b>\$963,079</b>	12.38%	\$1,050,000	\$1,000,000	\$925,000	\$675,000
Principal	\$2,180,000	\$1,939,083	<b>\$2,239,000</b>	15.47%	\$2,300,000	\$2,370,000	\$2,450,000	\$2,755,000
Total	\$2,785,373	\$2,796,045	<b>\$3,202,079</b>	14.52%	\$3,350,000	\$3,370,000	\$3,375,000	\$3,430,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$3,774,000</b>		\$2,417,000	\$7,741,000	\$4,000,000	\$4,250,000
FTA JARC Program	\$0	\$330,532	<b>\$41,000</b>		\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$1,048,877	<b>\$280,000</b>		\$1,511,000	\$1,311,000	\$2,400,000	\$1,600,000
Federal Section 5307 Capital Grants	\$3,098,898	\$3,089,324	<b>\$2,228,000</b>		\$4,986,000	\$2,093,000	\$1,377,000	\$0
Sales Tax Equalization	\$0	\$177,400	<b>\$0</b>		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$329,940	<b>\$338,000</b>		\$378,000	\$378,000	\$378,000	\$378,000
Other State Capital Grants	\$0	\$539,117	<b>\$382,000</b>		\$235,000	\$475,000	\$680,000	\$400,000
Local Funds	\$115,812	\$153,213	<b>\$0</b>		\$0	\$0	\$0	\$0
Other	\$0	\$0	<b>\$0</b>		\$260,000	\$725,000	\$0	\$0
Total	\$3,214,710	\$5,668,403	<b>\$7,043,000</b>	24.25%	\$9,787,000	\$12,723,000	\$8,835,000	\$6,628,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$6,671,171	\$4,301,616	<b>\$4,845,164</b>	12.64%	\$6,054,000	\$5,192,000	\$4,729,000	\$7,608,000
Capital Reserve Funds	\$9,979,918	\$1,192,331	<b>\$450,082</b>	-62.25%	\$0	\$0	\$0	\$0
Debt Service Fund	\$3,711,212	\$4,218,282	<b>\$1,655,754</b>	-60.75%	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Total	\$20,362,301	\$9,712,229	<b>\$6,951,000</b>	-28.43%	\$7,704,000	\$6,842,000	\$6,379,000	\$9,258,000



***Performance Measures for 2005 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Kitsap Transit</b>	<b>Small City Averages</b>	<b>Kitsap Transit</b>	<b>Small City Averages</b>
Fares/Operating Cost	11.29%	7.42%	2.36%	2.35%
Operating Cost/Passenger Trip	\$4.07	\$4.97	\$19.24	\$23.06
Operating Cost/Revenue Vehicle Mile	\$6.55	\$6.04	\$4.07	\$4.95
Operating Cost/Revenue Vehicle Hour	\$116.43	\$93.47	\$69.21	\$70.04
Operating Cost/Total Vehicle Hour	\$98.34	\$86.75	\$60.82	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	84.47%	93.14%	87.87%	87.99%
Revenue Vehicle Hours/FTE	784	1,033	1,121	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	17.78	15.79	17.0	14.29
Passenger Trips/Revenue Vehicle Hour	28.6	20.8	3.6	3.2
Passenger Trips/Revenue Vehicle Mile	1.61	1.37	0.21	0.22